

Western Suffolk BOCES Budget

Copies of the entire budget including details on the administrative, capital and program budgets are available in the Superintendent's office of each of the component districts; in the office of the BOCES District Clerk; or at: www.wsboces.org/budget.

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Western Suffolk
631/549-4900
www.wsboces.org

Administrative & Capital Budgets

	2017-2018	2018-2019	
Central Administration			
Personnel			
Executive Officer	112,000	123,266	
Other certified personnel	452,823	457,693	
Non-certified personnel	1,761,435	1,827,760	
Benefits for active employees	1,097,304	1,143,033	
Non-Personnel			
Equipment	2,000	2,000	
Supplies and materials	20,000	20,000	
Contracted Services	325,600	331,550	
BOCES internal services	592,300	587,750	
Subtotal Central Admin.	4,363,462	4,493,052	+129,590
Post-Retirement Benefits			
Other Post-Retirement Benefits*	8,311,014	9,531,168	\$1,220,154
Total Administrative Budget	\$12,674,476	\$14,024,220	\$1,349,744
Revenues			
Charges to Non-Comp. Dist.	120,000	140,000	
Interest on Deposits	60,000	85,000	
Rental of Facilities	3,500	3,500	
Special Aid Funds	25,000	30,000	
Miscellaneous	210,000	220,000	
Total Revenues	418,500	478,500	
Transfers from Program Budgets*	8,311,014	9,531,168	
Total Revenues & Transfers	(8,729,514)	(10,009,668)	(\$1,280,154)
Total Admin. Charge to Districts	3,944,962	4,014,552	+\$69,590
Capital Budget			
Rental of Facilities	\$617,000	\$617,000	
Capital Projects Fund	2,635,000	2,685,000	
	3,252,000	3,302,000	
Revenues			
Transfers from Program Budgets	(150,000)	(150,000)	
Unexpended Funds	(500,000)	(500,000)	
Total Capital Charge to Districts	+\$2,602,000	+\$2,652,000	+\$50,000

*The costs for Other Post-Retirement Benefits are funded from program budgets in current/prior years.



The following answers are meant to clarify the most frequently asked questions about the BOCES budget.

Q. What are the main parts of the BOCES Budget?

- A.** The BOCES Budget is really three different budgets:
- Administrative Budget contains the costs of central administration and the post-retirement benefits for retirees from the agency.
 - Capital Budget contains the costs for rental of facilities and the capital projects fund.
 - Program Budgets contain all costs associated with staffing the BOCES programs and services that districts request.

Q. How much state aid do districts receive for BOCES services?

- A.** Based on last year's use of BOCES services, districts will directly receive \$32.6 million in state aid this year.

Q. Why do districts only vote on the administrative portion of the BOCES budget?

- A.** Chapter 295 of the Laws of 1993 specifically limits the vote to the administrative portion.

Q. How is my district's share of the Administrative Charge calculated? Why does my share change?

- A.** By agreement with our participating school districts, the charge for the administrative function is distributed among the 18 districts based upon the 3-year average of their Resident Weighted Average Daily Attendance. Any change is based on the change in the percentage of a district's student attendance (RWADA) compared to the other 17 districts. Districts with the greatest growth in enrollments may see the largest increases.

(continued on next page)

What's my district's share?

*based on 3 year average of Resident Weighted Average Daily Attendance (RWADA)

	BOCES Admin Charges*			BOCES Capital Charges*			Total Change
	2017-18	2018-19	Difference	2017-187	2018-19	Difference	
Amityville	142,228	145,234	3,006	93,810	95,941	2,131	5,138
Babylon	75,388	76,562	1,174	49,724	50,576	851	2,025
Cold Spring Harbor	86,694	87,642	948	57,182	57,896	714	1,661
Commack	324,094	319,920	(4,174)	213,765	211,338	(2,427)	(6,602)
Copiague	242,217	251,199	8,982	159,760	165,941	6,181	15,163
Deer Park	192,589	195,408	2,819	127,027	129,086	2,059	4,878
Elwood	110,285	111,315	1,030	72,742	73,535	793	1,823
Half Hollow Hills	417,235	418,324	1,089	275,198	276,344	1,146	2,235
Harborfields	156,343	160,867	4,524	103,120	106,268	3,148	7,673
Huntington	205,753	218,111	12,358	135,710	144,083	8,373	20,730
Kings Park	168,497	167,700	(797)	111,137	110,782	(355)	(1,152)
Lindenhurst	294,558	297,880	3,322	194,284	196,778	2,494	5,816
North Babylon	219,020	227,228	8,208	144,460	150,106	5,646	13,853
Npt-East Northport	270,013	275,222	5,209	178,094	181,811	3,717	8,925
Smithtown	462,456	462,492	36	305,025	305,521	496	533
South Huntington	281,611	291,758	10,147	185,744	192,734	6,990	17,137
West Babylon	192,984	194,923	1,939	127,287	128,765	1,478	3,417
Wyandanch	102,995	112,765	9,770	67,933	74,492	6,559	16,329
TOTAL	\$3,944,962	\$4,014,552	69,590	2,602,000	2,652,000	50,000	119,590

Note: Numbers have been rounded to the nearest dollar.

Remember these April dates!

Sun.	Mon.	Tues.	Wed.	Thur.	Fri.	Sat.
8	9	10	Annual Meeting Budget Presentation & Meet-the-Candidates			14
22	23	24	BOCES Budget Vote & Election	27	28	

The 2018 Annual Meeting of Western Suffolk BOCES will be held at 7:30 pm on Tuesday, April 10 in the Large Conference Room at BOCES Central Administration, 507 Deer Park Rd., Dix Hills, at which time component board members may ask questions about the BOCES budget. A "Meet the Candidate" session will also be scheduled that evening for board members to listen to and question those seeking to fill two seats on the Western Suffolk BOCES Board.

Board members of the 18 school districts in Babylon, Smithtown, and Huntington townships will vote on the BOCES Administrative Budget and elect two members to the BOCES Board on Tuesday, April 24. Voting takes place in each district.

In accordance with state law, each district may cast one vote on the BOCES Administrative Budget and one vote for each vacant seat during balloting scheduled in each district. A majority of the boards within this BOCES must vote "yes" for the budget to pass. The two candidates receiving the most votes will serve three-year terms.



Q. What has impacted the administrative budget?

A. The continued lower level of revenues is due to the continued low interest rates on our deposits and a decline in the amount of grants.

Q. What happens if the BOCES administrative budget is defeated?

A. The Western Suffolk BOCES Board must adopt a contingency administrative budget that may not exceed the amount in the previous year. Expenditures for health insurance benefits for retirees are exempt.

Q. How does a BOCES fund capital projects?

A. The BOCES Board must authorize the funds for each specific capital project which are accounted for in the Capital Projects Fund. Unlike local districts, BOCES does not have the authority to issue bonds or to create capital reserve funds to finance unspecified future renovations or other capital projects. BOCES must pay for repairs through annual charges to school districts in the capital budget or through appropriations from program budgets. In general, BOCES capital projects are smaller than those in the local districts.

Q. What capital projects are planned?

A. Needs vary across the BOCES and the following capital projects that Western Suffolk BOCES has planned will address the facility needs in different buildings: lighting renovations, electrical transformer replacement, upgrading A/C systems, bathroom renovations, window replacement and parking and sidewalk renovations.

The fact that Western Suffolk BOCES owns rather than rents most of our facilities will keep our capital costs below most BOCES in the state.

Q. How are program budgets determined?

A. Program budgets change throughout the year to accommodate districts' requests for services. Each district pays ONLY for the services it requests. For 2018-19, tuition increases for high school students in career and technical education at Wilson Tech and for special education programs will range from 1.82 to 2.04%. BOCES has held the average tuition increase over the past five years to 1.98%.

Details of the Western Suffolk BOCES Budget 2018 -19 are posted at www.wsbores.org/budget.

Budget News

Winter 2018

Administrative and Capital Charge Increases Under 2%

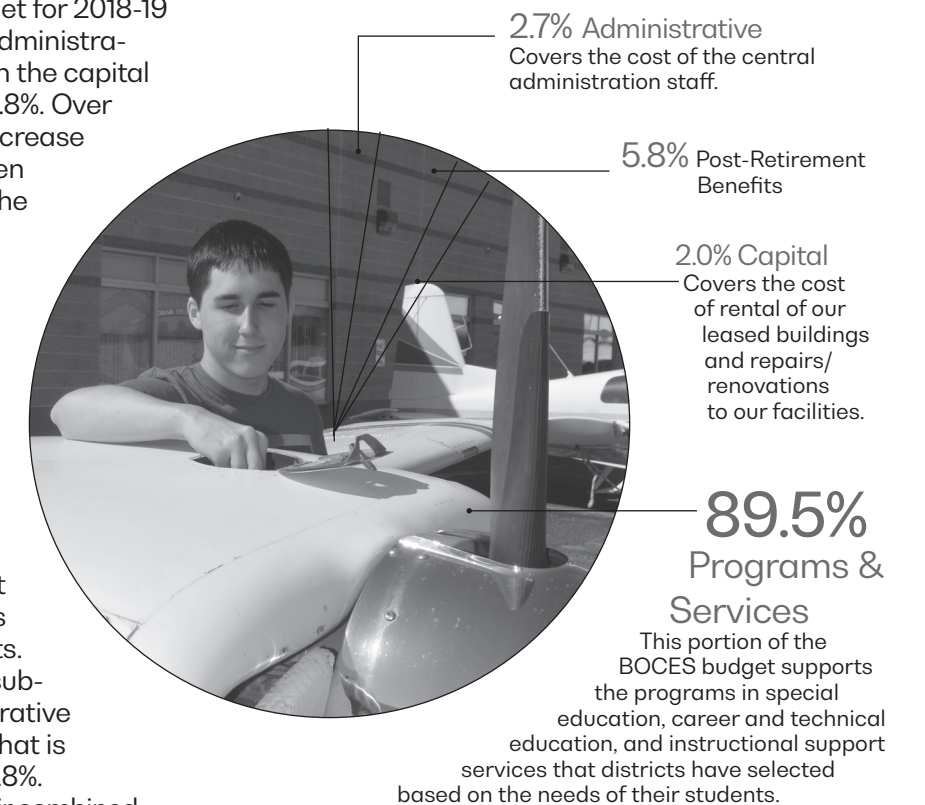
The Western Suffolk BOCES budget for 2018-19 results in a 1.8% increase in the administrative charge and a 1.9% increase in the capital charge, for a combined increase of 1.8%. Over the past seven years, the average increase of the administrative charge has been 1.54% and the average increase for the capital charge has been 0.56%.

Western Suffolk BOCES has the same major cost factors as school districts which impact the annual budget. Those factors include modest salary increases, in part required by contractual agreements, and significant increases in health insurance costs for both active employees as well as a growing number of retirees. Low interest rates on deposits continue to impact Western Suffolk BOCES revenues as does a decrease in funds from grants. The administrative charge is set by subtracting revenues from the administrative budget. The increase in the charge that is assessed to component districts is 1.8%.

Two districts will see declines in their combined administrative and capital charges. Commack is seeing the largest decline at \$6,602. Sixteen districts will see increases with Huntington seeing the largest increase at \$20,730. The administrative charge is distributed to the districts based on a weighted 3-year average of their daily student attendance. (The charge for each district is outlined on page 3.) After having been frozen for six of the last seven years, the capital budget will see an increase of 1.9% in 2018-19. Western Suffolk BOCES works to control costs by owning rather than renting the majority of our buildings and negotiating a long-term lease for the only building we do rent.

89.5% of Budget Goes to Programs

The total proposed tentative BOCES budget for 2018-19 is \$165,636,972. Of this, 89.5% is driven by



programs and services that local school districts request. Of the remainder, 2.7% are costs of administration; 5.8% for post-retirement benefits; and 2.0% for the capital budget.

Annual Meeting April 10

The BOCES Board will present the budget and answer questions at its Annual Meeting on Tuesday, April 10 in the Large Conference Room at the Central Administration Office, 507 Deer Park Rd., Dix Hills. By law, the 18 Boards of Education within Western Suffolk BOCES will vote on the BOCES administrative budget on April 24 when local boards will also elect two members to serve three-year terms on the Western Suffolk BOCES Board.

Charges per Pupil Among Lowest in NYS

The combined administrative and capital charge per pupil for Western Suffolk BOCES is among the lowest in New York State according to the NYS Education Department's most recent annual summary of BOCES' budgets.

"Western Suffolk BOCES is committed to developing a fiscally responsible budget that provides our local districts with excellent programming. That commitment is reflected in the fact that our combined administrative and capital charges per pupil are historically among the lowest in the state," said Salvatore Marinello, president of the Western Suffolk BOCES Board.

For copies of the proposed BOCES 2018-2019 Tentative Budget, call 549-4900 x224. Or, go to www.wsbores.org/budget.